

Information Technology

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The **Information Technology** department provides a wide array of services which support all departments through end user client support, network infrastructure, software applications, and championing the use of technology to meet the City's strategic goals.

BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	976,838	1,056,794	1,056,994	1,013,815	
Benefits	263,534	273,435	273,435	278,619	
Operating	769,231	707,645	863,340	816,661	
Capital Outlay	18,503	37,500	54,178	20,000	
Total	2,028,106	2,075,374	2,247,947	2,129,095	2.6%
Authorized Positions	16	16	15	15	(1)

The FY 2010-11 adopted budget reflects a 2.6% increase overall. Adopted personnel funding has been reduced with the elimination of a vacant Systems Analyst position resulting from the retirement incentive program. The department proposes to implement a internship program to assist with application and programming activities.

Several items have contributed to the overall increase in operating. Ongoing, additional and increased expenses associated with software licensing should be noted, as well as initial implementation and ongoing maintenance costs associated with enterprise-wide projects or applications the entire organization benefits from. A sampling of these projects include: City View GIS programs, Rec-Trac parks and recreation software, Legistar Council agenda program, Kronos Time and Attendance system, IntelliGov work order and request program, Development Services tracking application and the planned conversion to a hosted environment in FY 2010-11.

Several communication accounts have increased due to expanded internet cable fiber and data lines to various facilities, as well as increasing operation and maintenance costs.